



FY2018

Mobile County Commission Approved Budget

October 1, 2017 through September 30, 2018



Mobile County Commissioners

District 1	Merceria Ludgood, President
District 2	Connie Hudson
District 3	Jerry Carl

Approved September 25, 2017

**Mobile County Commission
Approved Budget
October 1, 2017 through September 30, 2018**

TABLE OF CONTENTS

Summary..... 1
Functional Budget..... 2

Revenue

General Fund..... 8
Cigarette Tax Fund..... 11
Gasoline Tax Fund..... 11
Public Building Road & Bridge..... 11
Public Highway & Traffic Fund..... 12
County Improvement Fund..... 12
RRR Gasoline Tax Fund..... 12
Reappraisal Warrant Fund..... 12
Indigent Care..... 13
Senior Companion Grant..... 13
RSVP Grant..... 13
Foster Grandparent Grant..... 13
Special Highway Tax Fund..... 13

Expenditures and Other Uses

County Commission..... 14
Treasurer..... 14
Circuit Court-Judges..... 14
Circuit Court-Clerk..... 14
Circuit Court-Criminal Division..... 14
Circuit Court -Investigation & Recovery..... 14
Circuit Court -Law Library..... 14
Circuit Court -Domestic Relations..... 15
District Court-Judges..... 15
Accounts Clerk Office..... 15
District Attorney Office..... 15
Probate Court Administration..... 15
Probate Court Elections..... 15
Absentee Ballot Manager..... 16
Board of Registrars..... 16
License Commissioner..... 16

Revenue Commissioner.....	16
General Support Services.....	16
State Offices (Non-Judicial).....	16
Waste Disposal.....	17
Risk Management.....	17
Economic Incentives.....	17
Garage #4.....	17
Legislative Delegation Office.....	17
Voting Machine Operations.....	17
Tax Equalization Board.....	18
Build Maint.- Parking Deck.....	18
Build Maint.- Government Plaza.....	18
Build Maint.- Other Buildings.....	18
Build Maint.- County Airport.....	18
Build Maint.- Complex.....	18
Build Maint.-Bay Haas.....	19
Build Maint.- SYC Building.....	19
Build Maint.- Eight Mile Shopping Complex.....	19
Build Maint.- Jail Building.....	19
Build Maint.- Agricultural Center.....	19
Build Maint.- Community Corrections Complex.....	20
Build Maint. Michael Square Complex.....	20
Build Maint.-Sheriff Admin. Bldg.....	20
Build Maint.- SYC Annex.....	20
Build Maint.- Theodore Oaks.....	20
Build Maint.- Animal Shelter.....	20
Build Maint.- Annex.....	21
Build Maint.- Community Corrections Center.....	21
County Attorney.....	21
Electronics.....	21
Sheriff's Office Admin.....	21
Sheriff's Metro Jail & Min. Security.....	21
Youth Center Administration / Detention.....	22
Youth Center Child Nutrition.....	22
Youth Center Juv. Treatment Program.....	22
Building Inspection.....	22
Environmental Services.....	22
Governmental Utility Service Corp.....	22
Axis Plant.....	23
Animal Control.....	23
Mo Co Dept. Of Environmental Enforcement.....	23
Chickasabogue Park.....	23
West Mobile Park.....	23
Bayfront Park.....	23
River Delta Marina.....	24
Extension Service.....	24
Educational/AG Center Arena.....	24

Thirteenth Judicial Police.....	24
Government Plaza Custodial.....	24
Courthouse Custodial.....	24
Community Traffic Safety Program.....	25
Semmes Community Center.....	25
Grand Bay Community Center.....	25
Wilmer Community Center.....	25
Tillman's Corner Senior Center.....	25
Semmes Senior Center.....	25
Coastal Response Center.....	26
Mobile Public Library-Semmes.....	26
Mobile Public Library-Grand Bay.....	26
General Government Projects.....	26
Education Projects.....	26
District Projects.....	26
General Fund Debt Service.....	27
Appropriations.....	27
General Fund Grand Total.....	29
Cigarette Tax Fund.....	30
Gasoline Tax Fund.....	31
Public Building Road and Bridge Fund.....	33
County Improvement Fund.....	35
RRR Gasoline Tax Fund.....	35
Reappraisal Fund.....	35
Indigent Care Fund.....	35
Special Grant Funds.....	36
Special Highway Tax Fund.....	36
Grand Total All Budgeted Funds.....	37

Operating Transfers Out

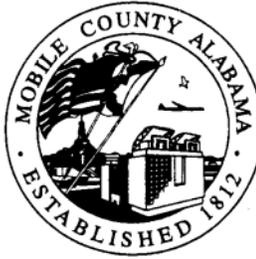
Operating Transfers Out.....	38
------------------------------	----

Operating Transfers In

Operating Transfers In.....	39
-----------------------------	----

MOBILE COUNTY COMMISSION

COUNTY COMMISSIONERS
 MERCERIA LUDGOOD, PRESIDENT
 CONNIE HUDSON, COMMISSIONER
 JERRY L. CARL, COMMISSIONER
 TELEPHONE (251) 574-5077



ADMINISTRATION
 JOHN F. PAFENBACH
 COUNTY ADMINISTRATOR
 GLENN L. HODGE
 DEPUTY ADMINISTRATOR
 TELEPHONE (251) 574-8606
 FAX (251) 574-5080

**Mobile County Commission
 Fiscal Year 2017-18
 Approved Budget**

	Carry Over*	Revenues	Expenditures	Transfers in/(out)	Increase/ (Decrease)
General Fund	6,000,000	135,965,890	138,121,187	(3,844,703)	-
Cigarette Tax Fund	-	4,910,655	4,910,655	-	-
Gasoline Tax Fund	-	1,967,000	5,825,942	3,858,942	-
Public Bldg. R&B Fund	908,500	16,422,610	18,239,610	908,500	-
Public Hwy & Traffic Fund	-	1,230,250	-	(1,230,250)	-
RRR Gasoline Tax Fund	-	2,477,250	2,477,250	-	-
Reappraisal Fund	-	9,623,264	9,623,264	-	-
Indigent Care Fund	-	829,350	829,350	-	-
Special Grant Funds	-	722,354	1,029,865	307,511	-
Total General And Special Revenue Funds	6,908,500	174,148,623	181,057,123	-	-
County Improvement Fund	-	1,362,000	1,362,000	-	-
Special Hwy Tax Fund	-	30,898,637	5,408,864	-	25,489,773 #
TOTALS	6,908,500	206,409,260	187,827,987	-	25,489,773

* Funds carried over from the prior year

Funds Accumulation for the Pay-As You-Go program. The Pay-as-You-Go Projects are not included in the annual budget because of the multi year nature of these projects

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Functional Budget

Law & Order

<u>Department</u>	Budget
Sheriff's Metro Jail & Minimal Security	24,863,597
Sheriff's Office-Administration	22,047,644
Youth Center Administration	5,350,845
District Attorney Administration	2,715,678
Community Corrections Center	1,613,361
Circuit Court- Investigation & Recovery Division	1,507,310
Youth Center Juv Treatment Program	1,407,974
Youth Center - Child Nutrition	727,381
Circuit Court - Other	434,675
Circuit Court - Judges	312,345
Accounts Clerk Office	248,906
District Court Judges	61,920
Child Advocacy Center	44,645
	<hr/>
Total Law & Order	61,336,281
	<hr/>
Percent of Budget	32.66%

Road & Bridge

<u>Department</u>	Budget
Road & Bridge Camp 2	4,663,313
Road & Bridge Camp 1	3,971,594
Road & Bridge Camp 3	3,959,698
Road & Bridge Construction	3,925,910
County Engineer	3,086,988
RRR Projects	2,477,250
Traffic Engineering	2,427,352
County Shop	2,030,697
Infrastructure Projects	1,362,000
	<hr/>
Total Road & Bridge	27,904,802
	<hr/>
Percent of Budget	14.86%

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Functional Budget

Debt Service

Department	Budget
General Fund Debt Service	9,328,206
Special Hwy Tax Debt Service	5,408,864
	<hr/>
Total Debt Service	14,737,070
Percent of Budget	7.85%

Revenue Agencies

Department	Budget
Revenue Commissioner Reappraisal	9,623,264
License Commissioner	6,757,893
Revenue Commissioner-Administration	3,806,468
Cigarette Tax Collector	300,636
Tax Equalization Board	227,216
	<hr/>
Total Revenue Agencies	20,715,477
Percent of Budget	11.03%

General Government

Department	Budget
General Support Services	8,668,544
County Commission	5,743,367
Industrial Development Authority	1,016,660
Treasurer	381,580
County Attorney	351,968
Economic Incentives	335,333
Legislative Delegation Office	167,089
Economic Development-Appropriations	10,665
	<hr/>
Total General Government	16,675,206
Percent of Budget	8.88%

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Functional Budget

Support Services

Department	Budget
Building Maint-Complex	3,191,372
Building Maint. -Jail Building	2,572,506
Building Maint. Government Plaza	1,910,681
Electronics	1,465,207
Custodial-Plaza	1,055,544
Garage #4	1,037,371
Building Maint. -Eight Mile Shop	527,870
Building Maint.-SYC Building	430,383
Building Maint. -Annex	334,953
Building Maint. -Michael Square	299,315
Building Maint.-Other Building	268,516
Building Maint. -Sheriff's Admin Building	252,265
Custodial-Courthouse	203,677
Building Maint. -Community Corrections Complex	74,442
Building Maint. -Bay Haas	67,480
Building Maint. -County Airport	56,976
Building Maint. -Animal Shelter	56,585
Building Maint. -Theodore Oaks	46,218
Building Maint. -SYC Annex	42,062
Building Maint. -Agricultural Center	19,850
Building Maint. -Parking Deck	4,900
Total Support Services	13,918,173
Percent of Budget	7.41%

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Functional Budget

Health & Welfare

Department	Budget
AltaPointe	2,138,586
Environmental Services	1,514,423
Animal Control	1,362,963
Environmental Enforcement Dept.	1,302,724
Health-Appropriation	1,033,110
Medical Care for Indigents	829,350
University of South Alabama	671,735
Senior Companion Program	444,099
Foster Grandparent Program	437,167
Welfare Appropriation	382,686
Mobile Infirmary	338,887
RSVP Program	148,599
Environmental Services-Government Utility Service Corp.	75,812
Environmental Services-Axis Plant	62,490
Total Health & Welfare	10,742,631
Percent of Budget	5.72%

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Functional Budget

Culture & Recreation

Department	Budget
Culture & Recreation - Appropriation	1,570,800
Chickasabogue Park	1,187,408
West Mobile Park	740,571
River Delta Marina	623,621
Bayfront Park	80,767
Semmes Community Center	24,092
Coastal Response Center	4,877
Grand Bay Community Center	3,115
Wilmer Community Center	2,768
Tillman's Corner Senior Center	2,542
Semmes Senior Center	2,460
Total Culture & Recreation	4,243,021
Percent of Budget	2.26%

Probate & Elections

Department	Budget
Probate Court Administration	4,037,755
Probate Court Elections	2,210,951
Board of Registrars	512,671
Voting Machine Operations	448,536
Absentee Ballot Manager	243,231
Total Probate & Elections	7,453,144
Percent of Budget	3.97%

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Functional Budget

Other Public Safety

Department	Budget
Public Safety-Appropriation	2,982,863
Building Inspection	1,859,661
Thirteenth Judicial Police	1,597,524
Total Other Public Safety	6,440,048
Percent of Budget	3.43%

Education

Department	Budget
Education Appropriations	2,268,675
Education Projects	900,000
Board of School Commissioners	444,151
Mobile Public Library-Maintenance	36,887
Extension Service	8,170
Education / AG Center	4,251
Total Education Category	3,662,134
Percent of Budget	1.95%

Grand Total Functional Budget 187,827,987

Budget Report
Revenues
And
Other Sources



Fiscal Year 2017-2018

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

	GENERAL FUND	Revenue / Resources
Carryover		6,000,000
Property Taxes-Real Property		25,784,348
Property Taxes-Motor Vehicle		3,400,000
Property Taxes-Rev Com Suprnum		30,361
Property Taxes-Rev Com Salary		145,252
Property Taxes-Lic Com Salary		110,864
Property Taxes-Lic Com Suprnum		62,243
Land Redemptions		260,000
Payment in Lieu of Taxes		22,779
Sales Taxes		60,000,000
Sales Tax-Motor Vehicles		865,713
Sales Tax-Boats		85,188
County Lodging Tax		2,150,000
County Table Wine Tax		30,881
Racing Commission Distribution		1,508
Local Cable Tax		460,000
Mortgage Filing Tax		1,036,230
Deed Filing Tax		293,422
Mineral Filing Tax		600
Business Privilege License		500,000
Solid Waste Permits		15,000
Junkyard License Fees		5,500
Building Permits		1,030,156
Electrical Testing Fees		9,302
Manufactured Homes		121,491
Forfeited Bail		13,931
Drivers License Act 2006-554		44,818
ABC Store Profits		5,116
ABC Board Licenses		160,000
State Beer Tax		116,385
State Sales Tax		19,000
Business Privilege Tax - State		576,289
Bus Priv Tx-Corp Shrs Rplc-St		419,514
Oil & Gas-Regular		500,000
Oil & Gas-Offshore		45,000
Investigation & Recovery Circuit Court		950,000
Elections		360,410
Board of Voter Registrars		66,037
Community Subsidy-Youth Center		255,151
Special Prog Revenue-Youth Ctr		986,000
Metro Jail - Federal and State		834,361
Federal Payments Lieu of Tax		6,581
City of Mobile-Govt Plaza		1,795,553
SYC Social Security Incentive		200
Metro Jail Social Sec Incentve		41,200
City of Mobile-Metro Jail		8,680,247
City of Mobile-Youth Center		2,945,867

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

City of Semmes	764,981
Circuit Court Fees	212,020
Alt Senten Act 98-298 Circuit	69,000
Community Corrections Fees	300,000
Domestic Relations Court Fees	38,500
District Court Fees	197,813
Alt Senten Act 98-298 District	150,000
Juvenile Court Fees	18,541
Probate Judge Fees	1,736,169
Supernumerary Contribution-Probate Judge	3,401
Revenue Comm Fees Standard	9,000,000
Revenue Comm Fees School 2001	1,480,000
License Commissioner Fees	2,600,000
Sheriff Fees	11,395
Sheriff Bingo Permits	1,600
Sheriff Driving Privilege Fee	756
Sheriff Sex Offender Fees	21,703
Expungement Fees	700
Animal Shelter Fees	37,000
Junk Ordinance Fees	4,296
Landfill Fees	43,175
Chickasabogue Park Fees	130,000
West Mobile County Park Fees	61,000
River Delta Marina Fees	125,000
Commissions on Pay Telephones	222,049
IP Video Svc Franchise Fees	384,000
Interest Revenue	10,574
Investment Income	350,000
Rent-Building & Land	20,000
Rent-Agricultural Center	17,612
Commission-Snack Drink Machine	10,223
Rent-Eight Mile Center	80,347
Rent-Michael Square Center	11,635
Rent ATM Agreement	7,200
Rental-Theodore Oaks	84,600
Rent-Parking Garage	150,000
Rent-Govt Plaza Other	9,893

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

Sale of Fixed Assets	35,000
Supernumerary Contribution-Circuit Judge	3,524
Beer Tax Admin Costs	102,145
Gasoline Tax Admin Costs	10,509
Oil Leases	891
Indirect Cost Recovery	133,911
Natural Gas Leases	2,680
Miscellaneous Revenue	20,000
State Table Wine Tax	400
FAA Grant Dauphin Island	4,149
Financial Institutions Excise	445,000
Simplified Sellers Tax	1,600,000

General Fund Total Revenue (& Carryover)	141,965,890
---	--------------------

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

	CIGARETTE TAX FUND	Revenue / Resources
Carryover		-
4 Cent County Cigarette Tax		937,921
5 Cent County Cigarette Tax		1,789,084
6 Cent County Cigarette Tax		2,146,900
Interest Revenue		750
Cigarette Tax Admin Costs		36,000
Total Revenue (& Carryover)		4,910,655

	GASOLINE TAX FUND	Revenue / Resources
Carryover		-
State Gasoline Tax		1,950,000
Interest Revenue		500
Sales of Maps & Publications		3,000
Sale of Fixed Assets		3,500
Miscellaneous Revenue		10,000
Total Revenue (& Carryover)		1,967,000

	PUBLIC BUILDING ROAD & BRIDGE	Revenue / Resources
Carryover		908,500
Property Taxes-Public Bldg.		13,400,000
Property Taxes-Motor Vehicle		1,950,000
Land Redemption-Public Bldg.		130,000
County Gasoline Tax		590,000
Bus Priv Tax-Corp Shrs Rplc		236,000
County Engineer Salary-Reimb		106,610
Interest Revenue		10,000
Total Revenue (& Carryover)		17,331,110

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

	PUBLIC HIGHWAY & TRAFFIC FUND	Revenue / Resources
Carryover		-
Mtr Vehicle Regs & Lic Out of State		500,000
MV Lic & Reg Fees-Base Amt		609,000
License Commissioner Fees		120,500
Interest Revenue		750
Total Revenue (& Carryover)		1,230,250

	COUNTY IMPROVEMENT FUND	Revenue / Resources
Carryover		-
Oil & Gas Trust Fund		1,360,000
Interest Revenue		2,000
Total Revenue (& Carryover)		1,362,000

	RRR GASOLINE TAX FUND	Revenue / Resources
Carryover		-
MV Lic & Reg Fees Addl		675,000
State Gasoline Tax		1,100,000
Petroleum Inspection Fee		112,000
Additional Excise Tax Fuel		30,250
State Gasoline Tax-Five Cent		545,000
Investment Income		15,000
Total Revenue (& Carryover)		2,477,250

	REAPPRAISAL WARRANT FUND	Revenue / Resources
Reappraisal Update		9,548,264
Interest Revenue		25,000
Sale of Fixed Assets		50,000
Total Revenue (& Carryover)		9,623,264

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Revenues and Other Sources

	INDIGENT CARE	Revenue / Resources
Carryover		-
Oil & Gas-Regular Indigent		799,000
Oil & Gas-Offshore Indigent		30,000
Interest Revenue		350
Total Revenue (& Carryover)		829,350

	SPECIAL GRANT FUNDS	Revenue / Resources
Senior Companion Grant		320,113
RSVP Grant		57,500
Foster Grandparent Grant		344,741
Total Revenue		722,354

	SPECIAL HIGHWAY TAX FUND	Revenue / Resources
Carry Over		-
Property Taxes-Debt Services		26,250,637
Property Taxes-Motor Veh DS		3,600,000
Land Redemption-Debt Svc		200,000
Bus Priv Tx-Corp Shrs Rplc		448,000
Investment Income		400,000
Total Revenue (& Carryover)		30,898,637

Grand Total Revenue (& Carryover)		213,317,760
--	--	--------------------

Budget Report

Expenditures

And

Other Uses



Infrastructure, Law & Order, Quality of Life, and Service

Fiscal Year 2017-2018

**Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

GENERAL FUND		
County Commission		
	Personnel	4,436,562
	Operating	1,011,805
	Capital	295,000
	Total Budget	5,743,367
Treasurer		
	Personnel	326,780
	Operating	54,801
	Total Budget	381,581
Circuit Court-Judges		
	Personnel	286,492
	Operating	25,853
	Total Budget	312,345
Circuit Court-Clerk		
	Personnel	-
	Operating	395,260
	Total Budget	395,260
Circuit Court-Criminal Division		
	Personnel	-
	Operating	4,247
	Total Budget	4,247
Circuit Court-Investigation & Recovery		
	Personnel	1,356,331
	Operating	125,979
	Capital	25,000
	Total Budget	1,507,310
Circuit Court-Law Library		
	Personnel	218
	Operating	25,450
	Total Budget	25,668

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

Circuit Court-Domestic Relations		
	Personnel	-
	Operating	9,500
	Total Budget	9,500

District Court-Judges		
	Personnel	38,920
	Operating	23,000
	Total Budget	61,920

Accounts Clerk Office		
	Personnel	230,201
	Operating	17,479
	Total Budget	247,680

District Attorney Office		
	Personnel	-
	Operating	2,715,678
	Total Budget	2,715,678

Probate Court Administration		
	Personnel	3,202,835
	Operating	534,920
	Capital	300,000
	Total Budget	4,037,755

Probate Court Elections		
	Personnel	71
	Operating	2,210,880
	Total Budget	2,210,951

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Absentee Ballot Manager		
	Personnel	243,231
	Operating	-
	Total Budget	243,231
Board of Registrars		
	Personnel	428,027
	Operating	84,638
	Total Budget	512,665
License Commissioner		
	Personnel	5,714,610
	Operating	983,283
	Capital	60,000
	Total Budget	6,757,893
Revenue Commissioner		
	Personnel	2,684,246
	Operating	1,082,222
	Capital	40,000
	Total Budget	3,806,468
General Support Services		
	Personnel	1,636,975
	Operating	4,765,233
	Capital	-
	Total Budget	6,402,208
State Offices (Non-Judicial)		
	Personnel	-
	Operating	23,435
	Total Budget	23,435

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Waste Disposal		
	Personnel	-
	Operating	75,104
	Total Budget	75,104
Risk Management		
	Personnel	-
	Operating	1,545,512
	Total Budget	1,545,512
Economic Incentives		
	Personnel	-
	Operating	335,333
	Total Budget	335,333
Garage #4		
	Personnel	770,924
	Operating	191,447
	Capital	75,000
	Total Budget	1,037,371
Legislative Delegation Office		
	Personnel	163,209
	Operating	4,017
	Total Budget	167,226
Voting Machine Operations		
	Personnel	204,973
	Operating	213,563
	Capital	30,000
	Total Budget	448,536

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Tax Equalization Board		
	Personnel	133,950
	Operating	93,654
	Total Budget	227,604
Build Maint. Parking Deck		
	Personnel	-
	Operating	4,900
	Total Budget	4,900
Build Maint. Government Plaza		
	Personnel	-
	Operating	1,595,681
	Capital	315,000
	Total Budget	1,910,681
Build Maint. Other Buildings		
	Personnel	-
	Operating	268,516
	Total Budget	268,516
Build Maint. County Airport		
	Personnel	-
	Operating	56,976
	Total Budget	56,976
Build Maint. Complex		
	Personnel	2,757,678
	Operating	433,694
	Capital	-
	Total Budget	3,191,372

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Build Maint. Bay Haas		
	Personnel	-
	Operating	67,480
	Total Budget	67,480

Build Maint. SYC Building		
	Personnel	210,487
	Operating	219,896
	Total Budget	430,383

Build Maint. Eight Mile Shopping Complex		
	Personnel	-
	Operating	27,870
	Capital	500,000
	Total Budget	527,870

Build Maint. Jail Building		
	Personnel	578,640
	Operating	1,993,867
	Total Budget	2,572,507

Build Maint. Agricultural Center		
	Personnel	-
	Operating	19,850
	Total Budget	19,850

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Build Maint.Community Corrections Complex		
	Personnel	-
	Operating	74,442
	Total Budget	74,442

Build Maint.Michael Square Complex		
	Personnel	-
	Operating	299,315
	Total Budget	299,315

Build Maint. Sheriff Admin. Bldg.		
	Personnel	-
	Operating	252,265
	Total Budget	252,265

Build Maint. SYC Annex		
	Personnel	-
	Operating	42,062
	Total Budget	42,062

Build Maint. Theodore Oaks		
	Personnel	-
	Operating	46,218
	Total Budget	46,218

Build Maint. Animal Shelter		
	Personnel	-
	Operating	56,585
	Total Budget	56,585

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Build Maint. Annex		
	Personnel	-
	Operating	334,953
	Total Budget	334,953
Community Corrections Center		
	Personnel	1,413,491
	Operating	199,870
	Capital	-
	Total Budget	1,613,361
County Attorney		
	Personnel	307,358
	Operating	44,610
	Total Budget	351,968
Electronics		
	Personnel	783,517
	Operating	681,690
	Capital	-
	Total Budget	1,465,207
Sheriff's Office Administration		
	Personnel	18,965,029
	Operating	2,392,615
	Capital	690,000
	Total Budget	22,047,644
Sheriff's Metro Jail & Minimal Security		
	Personnel	16,464,878
	Operating	8,368,719
	Capital	30,000
	Total Budget	24,863,597

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Youth Center Administration / Detention		
	Personnel	4,760,007
	Operating	469,838
	Capital	121,000
	Total Budget	5,350,845

Youth Center Child Nutrition		
	Personnel	534,721
	Operating	192,660
	Capital	-
	Total Budget	727,381

Youth Center Juvenile Treatment Program		
	Personnel	-
	Operating	1,407,974
	Total Budget	1,407,974

Building Inspection		
	Personnel	1,401,068
	Operating	405,360
	Capital	53,234
	Total Budget	1,859,662

Environmental Services		
	Personnel	953,424
	Operating	420,877
	Capital	140,122
	Total Budget	1,514,423

Governmental Utility Service Corp.		
	Personnel	-
	Operating	75,812
	Total Budget	75,812

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

Axis Plant		
	Personnel	-
	Operating	62,490
	Total Budget	62,490
Animal Control		
	Personnel	924,803
	Operating	336,039
	Capital	102,121
	Total Budget	1,362,963
Mo Co Dept. of Env. Enforcement		
	Personnel	868,056
	Operating	198,468
	Capital	236,200
	Total Budget	1,302,724
Chickasabogue Park		
	Personnel	844,312
	Operating	272,235
	Capital	70,862
	Total Budget	1,187,409
West Mobile Park		
	Personnel	406,136
	Operating	240,436
	Capital	94,000
	Total Budget	740,572
Bayfront Park		
	Personnel	-
	Operating	80,767
	Total Budget	80,767

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

River Delta Marina		
	Personnel	388,699
	Operating	212,922
	Capital	22,000
Total Budget		623,621

Extension Service		
	Personnel	-
	Operating	8,170
Total Budget		8,170

Educational/AG Center Arena		
	Personnel	-
	Operating	4,251
Total Budget		4,251

Thirteenth Judicial Police		
	Personnel	1,468,230
	Operating	99,294
	Capital	30,000
Total Budget		1,597,524

Government Plaza Custodial		
	Personnel	990,439
	Operating	65,105
Total Budget		1,055,544

Courthouse Custodial		
	Personnel	110,813
	Operating	92,864
Total Budget		203,677

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

Community Traffic Safety Program		
	Personnel	3,541
	Operating	221
	Total Budget	3,762
Semmes Community Center		
	Personnel	-
	Operating	24,092
	Total Budget	24,092
Grand Bay Community Center		
	Personnel	-
	Operating	3,115
	Total Budget	3,115
Wilmer Community Center		
	Personnel	-
	Operating	2,768
	Total Budget	2,768
Tillman's Corner Sr. Center		
	Personnel	-
	Operating	2,542
	Total Budget	2,542
Semmes Senior Center		
	Personnel	-
	Operating	2,460
	Total Budget	2,460

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

Coastal Response Center		
	Personnel	-
	Operating	4,877
	Total Budget	4,877

Mobile Public Library-Semmes		
	Personnel	-
	Operating	34,500
	Total Budget	34,500

Mobile Public Library-Grand Bay		
	Personnel	-
	Operating	2,387
	Total Budget	2,387

General Government Projects		
	Personnel	-
	Operating	457,285
	Total Budget	457,285

Education Projects		
	Personnel	-
	Operating	900,000
	Total Budget	900,000

District Projects		
	Personnel	-
	Operating	150,000
	Total Budget	150,000

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

General Fund Debt Service

Operating	-
Debt Funds	9,328,206
Total Budget	9,328,206

Economic Development Appropriation

Alabama Forestry Commission	7,783
Women's Business Center	2,882
Total Budget	10,665

Public Safety Appropriations

Ala. Dept. of Forensic Sciences	534,000
Mobile Co Emergency Management Agency	503,703
Mobile Co Emergency Medical Services	1,625,000
Mobile Co Assoc Vol Fire Depts	300,000
Mobile Co Sheriff Mounted Unit	8,550
Child Advocacy Ctr Appropriation	44,645
Mobile Co Sheriff Flotilla	8,550
Total Budget	3,024,448

Health Appropriations

Board of Health	825,984
Keep Mobile Beautiful	3,891
Sickle Cell Disease Association	15,000
United Cerebral Palsy of Mobile	2,810
The Salvation Army	12,488
Dauphin Island Sea Lab	17,888
AIDS Alabama South, LLC	5,049
Goodwill Easter Seals-Recycle	150,000
Total Budget	1,033,110

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Welfare Appropriations	
Mobile Co Dept. of Human Resources	27,242
Penelope House	24,023
SARPC Area Agency on Aging	106,314
Boys & Girls Clubs South Ala.	160,000
Homeless Coalition of Gulf Coast	10,000
Independent Living Center	45,107
Senior Citizens Services	25,000
	<hr/>
Total Budget	397,686

Education Appropriations	
Mobile United	22,000
Mobile Co Soil Water Conservation District	15,000
Chickasaw Public Library	29,770
Citronelle Memorial Library	19,435
Mobile Public Library	1,292,450
Bayou La Batre Public Library	13,105
Prichard Public Library	111,755
Satsuma Public Library	30,910
Mt Vernon Public Library	7,590
Grand Bay Public Library	600,000
Ala Coop Extension System	81,660
Mobile Area Education Foundation	45,000
	<hr/>
Total Budget	2,268,675

County Tourism Appropriations	
Other Agency Support	1,570,800
	<hr/>
Total Budget	1,570,800

**Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

Grand Total General Fund

Personnel Funds Total	76,993,882
Operational Funds Total	40,264,176
Capital Funds Total	3,229,539
Appropriations Funds Total	8,305,384
Debt Service Funds Total	9,328,206
GENERAL FUND GRAND TOTAL	138,121,187

**Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

CIGARETTE TAX FUND

Cigarette Tax Collector

Personnel	111,802
Operating	188,834

Total Budget	300,636
---------------------	----------------

AltaPointe

Personnel	-
Operating	2,138,586

Total Budget	2,138,586
---------------------	------------------

Mobile Infirmary

Personnel	-
Operating	338,887

Total Budget	338,887
---------------------	----------------

Industrial Development Authority

Personnel	-
Operating	1,016,660

Total Budget	1,016,660
---------------------	------------------

University of South Alabama

Personnel	-
Operating	671,735

Total Budget	671,735
---------------------	----------------

Board of School Commissioners

Personnel	-
Operating	444,151

Total Budget	444,151
---------------------	----------------

Grand Total Cigarette Tax Fund

Personnel	111,802
Operating	4,798,853

CIGARETTE TAX FUND GRAND TOTAL	4,910,655
---------------------------------------	------------------

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

GASOLINE TAX FUND		
Traffic Engineering	Personnel	-
	Operating	729,584
	Total Budget	729,584
Road & Bridge Construction	Personnel	-
	Operating	1,385,951
	Total Budget	1,385,951
Road & Bridge Camp #1	Personnel	-
	Operating	1,022,971
	Capital	-
	Total Budget	1,022,971
Road & Bridge Camp #2	Personnel	-
	Operating	1,347,740
	Total Budget	1,347,740
Road & Bridge Camp #3	Personnel	-
	Operating	1,014,976
	Capital	-
	Total Budget	1,014,976
County Engineer	Personnel	-
	Operating	1,563,296
	Capital	-
	Total Budget	1,563,296
County Shop	Personnel	-
	Operating	397,424
	Capital	-
	Total Budget	397,424
Work Reimbursements	Operating	(1,636,000)
	Capital	-
	Total Budget	(1,636,000)

**Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

<i>Grand Total Gasoline Tax Fund</i>		
	Personnel	-
	Operating	5,825,942
	Capital	-
	GASOLINE TAX FUND GRAND TOTAL	5,825,942

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

PUBLIC BUILDING ROAD AND BRIDGE FUND		
Traffic Engineering		
	Personnel	1,697,753
	Operating	15
	Total Budget	1,697,768
Road & Bridge Construction		
	Personnel	1,791,459
	Operating	-
	Capital	748,500
	Total Budget	2,539,959
Road & Bridge Camp #1		
	Personnel	2,948,623
	Operating	-
	Capital	-
	Total Budget	2,948,623
Road & Bridge Camp #2		
	Personnel	3,315,573
	Operating	-
	Total Budget	3,315,573
Road & Bridge Camp #3		
	Personnel	2,854,697
	Operating	25
	Capital	90,000
	Total Budget	2,944,722
County Engineer		
	Personnel	4,246,416
	Operating	12
	Total Budget	4,246,428
County Shop		
	Personnel	1,563,233
	Operating	40
	Capital	70,000
	Total Budget	1,633,273
Work Reimbursements		
	Personnel	(1,086,736)
	Total Budget	(1,086,736)

**Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018**

Expenditures and Other Uses

<i>Grand Total Public Building Road and Bridge Fund</i>	
Personnel	17,331,018
Operating	92
Capital	908,500
<hr/>	
PUBLIC BUILDING ROAD AND BRIDGE FUND GRAND TOTAL	18,239,610

Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018

Expenditures and Other Uses

COUNTY IMPROVEMENT FUND

Facility Projects		
	Operating	681,000
	Total Budget	681,000
Infrastructure Projects		
	Operating	681,000
	Total Budget	681,000
<i>Grand Total County Improvement Fund</i>		
	Operating	1,362,000
	COUNTY IMPROVEMENT FUND GRAND TOTAL	1,362,000

RRR GASOLINE TAX FUND

RRR Operations		
	Operating	2,477,250
	Total Budget	2,477,250
<i>Grand Total RRR Gasoline Tax Fund</i>		
	Operating	2,477,250
	RRR GASOLINE TAX FUND GRAND TOTAL	2,477,250

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department		
	Personnel	4,679,242
	Operating	2,771,522
	Capital	2,172,500
	Total Budget	9,623,264
<i>Grand Total Reappraisal Fund</i>		
	Personnel	4,679,242
	Operating	2,771,522
	Capital	2,172,500
	REAPPRAISAL FUND GRAND TOTAL	9,623,264

INDIGENT CARE FUND

Medical Care for Indigents		
	Operating	829,350
	Total Budget	829,350
<i>Grand Total Medical Care for Indigents</i>		
	Operating	829,350
	INDIGENT CARE FUND GRAND TOTAL	829,350

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

SPECIAL GRANT FUNDS

Senior Companion Grant Program		
	Operating	444,099
	Total Budget	444,099
RSVP Grant Program		
	Operating	148,599
	Total Budget	148,599
Foster Grandparent Grant Program		
	Operating	437,167
	Total Budget	437,167
Grand Total Special Grant Funds		
	Operating	1,029,865
	SPECIAL GRANT FUNDS GRAND TOTAL	1,029,865

SPECIAL HIGHWAY TAX FUND

Special Highway Tax Debt Service		
	Debt	5,408,864
	Total Budget	5,408,864
Grand Total Special Highway Tax Debt Service		
	Debt	5,408,864
	SPECIAL HIGHWAY TAX FUND GRAND TOTAL	5,408,864

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Expenditures and Other Uses

Grand Total All Budgeted Funds

Personnel Funds Total	99,115,944
Operational Funds Total	59,359,050
Capital Funds Total	6,310,539
Appropriations Funds Total	8,305,384
Debt Service Funds Total	14,737,070
EXPENDITURES AND OTHER USES GRAND TOTAL	187,827,987

Mobile County Commission
Fiscal Year 2018 Budget
October 1, 2017 through September 30, 2018

Operating Transfers Out

General Fund

Transfer to Gas Tax	2,628,692
Transfer to Public Building and Roads	908,500
Transfer to Cigarette Tax	-
Transfer to Senior Companion Program	127,373
Transfer to RSVP Program	81,342
Transfer to Foster Grandparent	98,796

General Fund Transfers Out **3,844,703**

Public Highway & Traffic Fund

Transfer to Gas Tax Fund	1,230,250
--------------------------	-----------

Public Highway & Traffic Fund Transfers Out **1,230,250**

GRAND TOTAL TRANSFERS OUT **5,074,953**

**Mobile County Commission
 Fiscal Year 2018 Budget
 October 1, 2017 through September 30, 2018**

Operating Transfers In

Gasoline Tax Fund		
	Transfer From General Fund	2,628,692
	Transfer From Public Highway & Traffic Fund	1,230,250
	Total Fund Transfers In	3,858,942

Public Bldg Road and Bridge		
	Transfer from General Fund	908,500
	Total Fund Transfers In	908,500

Special Grant Funds		
Senior Companion Grant	Transfer from General Fund	127,373
RSVP Grant Program	Transfer from General Fund	81,342
Foster Grandparent Program	Transfer from General Fund	98,796
	Total Fund Transfers In	307,511

	GRAND TOTAL TRANSFERS IN	5,074,953
--	---------------------------------	------------------
